ARIZONA DEPARTMENT OF ADMINISTRATION

STRATEGIC PLAN

FISCAL YEARS 2007-2011

ADOA – Serving State Government with Leadership,
Pride and Innovation

Janet Napolitano
Governor

William Bell
Director

ARIZONA DEPARTMENT OF ADMINISTRATION

The Arizona Department of Administration (ADOA) is comprised of the Director's Office and nine divisions: General Accounting Office, Enterprise Procurement Services, Risk Management, General Services, Human Resources, Information Services, Management Services, Arizona Government University and Capitol Police. These divisions provide a range of services to state agencies such as: accounting services; human resource services, including the administration of the state's health insurance program; telecommunication and mainframe services; security for the Phoenix Capitol Mall and Tucson Office complex; management of the state's fleet; and the administration of the state's property and liability self-insurance program.

VISION

ADOA – Serving State government with Leadership, Pride and Innovation

MISSION

To provide effective and efficient support services to enable government agencies, state employees and the public to achieve their goals.

Our Values

Pride: We care about each other, encourage personal growth and recognize accomplishments.

Service: We strive to understand and anticipate our customer's needs and deliver services that exceed their expectations.

Quality: We provide exceptional value and vigorously pursue improvement.

Integrity: We accept personal responsibility and behave ethically.

Creativity: We contribute new ideas and solutions to address the operational needs of state government.

Teamwork: We achieve our greatest success by working together.

AGENCY GOALS

- To deliver customer service second to none

- To attract and retain a high-performance team of employees.

- To aggressively pursue innovative solutions and/or opportunities

STRATEGIC ISSUES

- Attract, Retain and Education Employees

- Information Technology Efficiencies

- Cost-Efficient and Effective Public Facilities

- Productivity, Cost-Effectiveness, and Customer Service

- Security and Safety

BUDGET

Funding and FTE Summary
(Thousands)

	FY 05 Actual	FY 06 Estimate
General	24,134.8	24,761.5
Other Appropriated	176,855.9	158,939.6
Other Non Appropriated	547,140.1	560,554.6
Federal	173.0	254.8
Program Total	748,303.8	744,510.5
FTE Positions		
	1,000.5*	860.7

Includes ADOA and State boards appropriations
*Includes 104 FTE in the Attorney General's office funded through Risk Management

Strategic Issue #1
Attract and Retain the Best Employees

Problem: The Arizona State government aims to attract and retain staff of the highest quality and to provide a working environment which will enable staff to maximize their contribution to the achievement of the State's mission and goals.

Like many organizations, as the economy improves, the State faces challenges in finding and keeping competent workers.

Last year Arizona State Government experienced an overall separation rate of over 17% of covered employees. Over 75% of those separations were voluntary. The highest separation rate occurs among employees with less than 4 years of service.

Estimates of the total cost of losing a single person to turnover range from 30% of their yearly salary (Cornell University) to 150% as estimated by the Saratoga Institute, and independently by Hewitt Associates. Using the most conservative estimate of 30%, the financial impacts to the state are significant. For example, the number of active, covered employees in FY05 was 30,187, making an average salary of $31,589. Our current turnover rate of 17.6% yielded 5,325 separations for a total cost over $50 million.

Indirect costs such as loss of knowledge, breakdown in relationships with customers, and inefficiencies in productivity must also be considered, as well as the negative impact on remaining employees' morale. In addition, employee stress caused by unmanageable workloads can create negative work environments, service interruptions or delays, and added customer frustration, leading to even greater problems retaining talented employees.

Changes in Separations from State Service by Wage and Salaried Employees 1997 - 2005

Year		Total Employees	Retirements		Resignations		Terminations		Other		Total Separations	
			Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent
1997	Covered	31,942	334	1.0%	3,301	10.3%	732	2.3%	342	1.1%	4,709	14.7%
	Uncovered	1,960	20	1.0%	318	16.2%	45	2.3%	59	3.0%	442	22.6%
1998	Covered	32,261	273	0.8%	3,332	10.3%	712	2.2%	282	0.9%	4,599	14.3%
	Uncovered	2,193	16	0.7%	197	9.0%	23	1.0%	44	2.0%	280	12.8%
1999	Covered	32,306	323	1.0%	3,692	11.4%	835	2.6%	298	0.9%	5,148	15.9%
	Uncovered	2,761	20	0.7%	273	9.9%	52	1.9%	86	3.1%	431	15.6%
2000	Covered	32,072	309	1.0%	3,904	12.2%	838	2.6%	244	0.8%	5,295	16.5%
	Uncovered	3,469	18	0.5%	397	11.4%	63	1.8%	72	2.1%	550	15.9%
2001	Covered	31,957	267	0.8%	3,647	11.4%	717	2.2%	233	0.7%	4,864	15.2%
	Uncovered	4,058	24	0.6%	434	10.7%	69	1.7%	57	1.4%	584	14.4%
2002	Covered	31,986	249	0.8%	2,897	9.1%	638	2.0%	292	0.9%	4,076	12.7%
	Uncovered	4,360	19	0.4%	284	6.5%	67	1.5%	63	1.4%	433	9.9%
2003	Covered	31,828	523	1.6%	3,323	10.4%	629	2.0%	423	1.3%	4,898	15.4%
	Uncovered	4,589	92	2.0%	412	9.0%	109	2.4%	142	3.1%	755	16.5%
2004	Covered	30,831	420	1.4%	1,886	6.1%	766	2.5%	1,516	4.9%	4,588	14.9%
	Uncovered	5,843	114	2.0%	314	5.4%	20	0.3%	632	10.8%	1,080	18.5%
2005	Covered	30,187	444	1.5%	2,123	7.0%	815	2.7%	1,943	6.4%	5,325	17.6%
	Uncovered	6,446	270	4.2%	422	6.5%	18	0.3%	599	9.3%	1,309	20.3%

Source: The state's Human Resources Information Solution. 1997 through 1999 data represents calendar year-end (Jan – Dec); 2000 through 2005 data represents fiscal year-end (July 1 – June 30).

Strategic Issue 1 – Attract and Retain the Best Employees

Strategy #1 – Offer an attractive, competitive, and comprehensive benefits package.
- Offer a robust and comprehensive suite of benefits
- Offer a self-insured medical plan to maximize the value of health benefits to State employees through improved choice and control

Strategy Components:
Four primary elements are necessary to ensure the success of this initiative:
- Expand offerings to include additional voluntary benefits, e.g. pre-paid legal, home and auto insurance, etc.
- Establish an appropriate claims reserve to ensure fund stability
- Establish appropriate staffing to maintain program efficiency and fund management.
- Expand the worksite Wellness Program.

Description:
The increasing costs of health care is a major concern nationwide, as well as for Arizona State government. The State has experienced double digit increases for the past several years. The State has made it a priority not to pass on higher costs to our employees. The State has also not reduced the benefit packages offered to its employees and retirees. In fact, the State has continued to offer health plans at the same premiums rates for the past five years.

Key Message:
It is the State's priority to continue to offer an attractive, competitive and comprehensive benefits package to our employees. With health care costs escalating, it will be of paramount importance to effectively manage our medical plans and help employees take an active role in consciously making health care decisions.

Advantages of Self-Insurance include:
1) Self-insurance allows the State to gain control and flexibility of its plan design. The plan was created specifically for the needs of the State to address the lack of choice in the rural areas, target retiree issues, and provide the Universities with needed modifications to address their unique population.
2) Thirty-six other states successfully self insure some or all of their employee programs. Self-insurance allows large employers to more effectively manage and control their own healthcare costs. Based on a study by the Kaiser Family Foundation, over a 5-year period, premiums for fully-insured employer programs rose 61%, while self-insured employers only experienced a 42% increase.
3) Finally, focusing on employee long-term health will offer the state the opportunity to improve the health of its workforce, and not simply meet the immediate health care needs for a definite contract period. Self-insurance allows the State to analyze its own data to identify and target programs for specific populations, thereby reducing its overall medical costs.

Resource Assumptions[1]: (Thousands)

	FY 07	FY 08	FY 09	FY 10	FY 11
CIGNA Premiums (fully insured)	$662.0	$744.0	$832.0	NA	NA
Self-insurance – Claims/Fees	$604.0	$673.0	$748.0	NA	NA
Claim Reserves	$10.0	$12.0	$13.0	NA	NA
FTE Positions	11	0	0	0	0

[1]14% baseline administrative fee for 2004/2005, increasing every year thereafter; annual medical trend of 15% for the first year, grading down 1% every subsequent year; the fully-insured amount incorporates an additional 3% cost in premium over the annual trend to reflect CIGNA's desire to achieve a greater retention margin, with additional .05% increases annually thereafter.

Performance Measures:

	FY 2007 Target	FY 2008 Target	FY 2009 Target	FY 2010 Target	FY 2011 Target
Customer satisfaction with Benefits Services (annual ADOA Customer Survey) Scale 1-8	6.25	6.26	6.27	6.28	6.29
Percentage of customers satisfied with the open enrollment process	80%	81%	82%	83%	84%
Percentage of customers satisfied with providing information and education	80%	81%	82%	83%	84%

Strategy #2 – Improve compensation levels for state employees

Strategy Components:

- **Improve the State's market position** by implementing a multi-year plan to bring state employee salaries within 95% of market by the year 2011.

Description:
The 2005 Advisory Recommendation on State Employee Salaries provides a long term strategic solution with a goal of compensating state employees within 95% of market by the year 2011. It is imperative that we close the gap that relentlessly grows between the average compensation of state service employees and the overall public and private labor markets in Arizona.

Key Message:
Our need to attract and retain professional, highly trained employees remains a paramount concern. In spite of recent salary adjustments, state salaries are still considerably behind the market. The job market currently exceeds the average employee's salary by 20% according to the latest Arizona Compensation Survey. We must establish State employee pay as a priority.

It is critical that we begin to close the gap between our employees' salaries and those offered by the market. It has never been more important for state government to provide quality service and programs that meet the needs of our constituents – and inspire their trust and confidence.

Advantages:

The State is currently an estimated 22% behind the Arizona market. This plan will begin to slowly move state salaries into a more competitive alignment, gradually reducing the gap from over 20% to 5% over the next five years. Further adjustments to compensation levels in ensuing years will still be necessary to ensure that salaries remain competitive with the market.
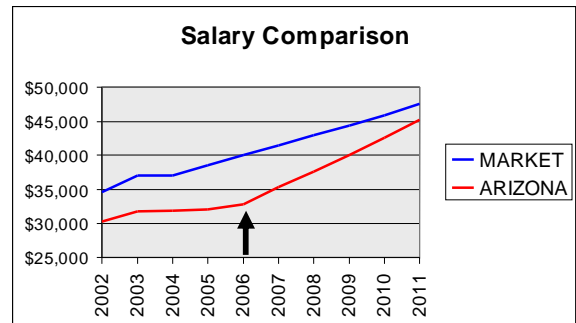
Salary Comparison

Resource Assumptions: (Thousands)

	FY 07 Estimate	FY 08 Estimate	FY 09 Estimate	FY 10 Estimate	FY 11 Estimate
General Funds	$50,033,442	$45,251,913	$48,107,308	$51,142,880	$54,369,995
Other Appropriated Funds	$37,086,243	$33,542,035	$35,658,537	$37,908,591	$40,300,623
Other Non Appropriated Funds	$8,270,185	$7,479,831	$7,951,808	$8,453,568	$8,986,988
Federal Funds	$22,419,035	$20,276,522	$21,555,971	$22,916,153	$24,362,162
Total	$117,808,905	$106,550,301	$113,273,625	$120,421,191	$128,019,768
FTE Positions					

*Estimates based on an average salary increase of 7.5% the first year and 6.3% in ensuing years.

Performance Measure:

	FY 2007 Target	FY 2008 Target	FY 2009 Target	FY 2010 Target	FY 2011 Target
Difference in average salaries between State employees and the labor market (percent)	17	14	11	8	5

Strategy #3 – Increase efficiencies and quality of statewide training (Arizona Government University)

Strategy Components:

- Phase I: Courses common across state government will be prioritized by the AzGU Governing Board and delivery will be provided by AzGU. AzGU becomes the exclusive provider of 17 initial courses beginning July 1, 2006.

- Phase II: Courses will be updated and revised on an annual review cycle. Curriculum development will expand the use of distance learning and self-paced instruction where appropriate.

- Phase III: AzGU will continue development of the Supervisor Certificate program and Manager Institutes training modules based upon outcomes of an extensive needs analysis conducted Q4, FY2005.

Description:

Arizona state government turnover rate is 17.6%. Research indicates that employees leave supervisors, not jobs and when employees feel they have the opportunity for their own development their job satisfaction rises. It is imperative that state government increase the availability, quality, and efficiencies of core learning opportunities across state agencies.

One of the strategies that state government is pursuing to address this challenge is to develop and promote Arizona Government University (AzGU).

Key Message:
Arizona is the first state to take a corporate university model and build a collaborative, across agency boundaries, systemic approach to workforce development. AzGU is the centralized administration for training activities of the 127 agencies in the state of Arizona for common content across all agencies. AzGU's purpose is to deliver a cost efficient, cost effective employee development program that assures access to all executive agency employees of the state of Arizona. Savings will be realized by minimizing use of outside vendors, increasing training opportunities by better utilizing in-house training staff, and reducing costs by increasing class sizes.

Resource Assumptions:

	FY07	FY08	FY09	FY10	FY11
General Funds					
Personnel Division funds	$537,200	$537,200	$537,200	$537,200	$537,200
Capitated agency payments	$184,000	$184,000	$184,000	$184,000	$184,000
Variable agency payments	$935,550	$1,020,600	$1,105,650	$1,190,700	$1,275,750
Total	$1,656,750	$1,741,800	$1,826,850	$1,911,900	$1,996,950
FTE Positions	14	15	16	17	18

Notes/Assumptions: As of FY06 AzGU is a "cooperative" governed by a Governing Board of major agency directors, a representative from the Boards and Commissions, and the Governor's Office. Agencies have committed to consolidate training development and delivery for all training that has relevance across agency lines within AzGU. Agencies are phasing out their training and moving the training in stages to AzGU. AzGU will ramp up in training activity and staffing as agencies ramp down. The above figures assume a 10% increase in training delivery each year. AzGU goals and objectives include heavy conversion of classroom training to distance learning format. Distance learning format, while more costly to develop, is considerably more cost effective to deliver. The increase in development costs will be off-set by the decrease in delivery costs which should enable AzGU to keep the price of training to agencies at or below the FY06 price. The current funding model for AzGU includes three funding sources: a portion of the Personnel Division fund, a capitated fee of $8.00 per person based on the number of people in participating agencies, and a $10.50 per hour for each hour of training actually used by the agency.

Performance Measures:

	FY07	FY08	FY09	FY10	FY11
Goal 1: Increase the efficiency of training in Arizona State government					
Obj. 1.1 Average cost per trainee	**$10.50**	**$10.50**	**$10.50**	**$10.50**	**$10.50**
Obj. 1.2 Number of trainee hours delivered.	**89,100**	**97,200**	**105,300**	**113,400**	**121,500**
Obj. 1.3 Revenue generated through trainee delivery	**$935,550**	**$1,020,600**	**$1,105,650**	**$1,190,700**	**$1,275,750**
Obj. 1.4 Percent of agencies converted to STARS	**N/A-**	**- N/A-**	**- N/A-**	**- N/A-**	**- N/A-**
Obj. 1.5 Average class size	**17**	**18**	**19**	**20**	**20**
Goal 2: Increase the quality of Arizona Government training					
Obj. 2.1 Achieve average training evaluation scores	**4.5**	**4.5**	**4.5**	**4.5**	**4.5**
Obj. 2.2 Percent of end of course evaluations received.	**71%**	**72%**	**73%**	**74%**	**75%**
Obj. 2.3 Percent of follow-up evaluations received.	**11%**	**12%**	**13%**	**14%**	**15%**
Obj. 2.4 Percent of follow-up evaluations where respondents either agree or strongly agree that the training was worwhile for employees.	**71%**	**72%**	**73%**	**74%**	**75%**
Obj. 2.5 Percent of test in place for the 17 initial course offerings.	**N/A-**	**- N/A-**	**- N/A-**	**- N/A-**	**- N/A-**
Goal 3: Increase the availability of training to Arizona government employees					
Obj. 3.1 Number of hours of classroom curriculum to distance learning format	**30**	**40**	**50**	**50**	**50**
Obj. 3.2 Percent of AzGU's classroom training outside of Maricopa county.	**12%**	**14%**	**15%**	**15%**	**15%**
Goal 4: Decrease the dependency of AzGU on Board member funding					
Obj. 4.1 Percent of participation in AzGu training by non-board participants by June 30, 2006.	**12%**	**14%**	**16%**	**18%**	**20%**

Strategic Issue #2
Information Technology Efficiencies

Problem: Current movements in government envision benefits from the convergence of data, voice and video platforms as the most cost-effective means to technology efficiency. It is imperative that opportunities to collaborate on the delivery of technology support for business solutions and to provide outstanding service delivery be continuously explored and utilized whenever possible.

It is the belief of ADOA that current statewide approaches to telecommunications and data technologies consist of unnecessary duplications, overlap and waste. ADOA is in the process of working with other state agencies to identify opportunities for cooperative collaboration and unique solutions. It is critical that potential solutions be thoroughly researched and compared for opportunities within the enterprise, beyond the silo business need. This type of comprehensive infrastructure should provide the highest level of quality and cost effectiveness, allow maximum return on the State's valuable resources, and ensure effective and affordable state-of-art business solutions.

These strategies should also apply beyond the infrastructure to the core services facilitating the business of government. Therefore, adoption of standards and processes for delivering innovative services for business functions utilizing technology are needed. Additionally, defining services, initiatives, and applications in terms of their value to the enterprise (the State) will ensure maximum benefit potential for all state agencies. An example of this is ADOA's undertaking with the Human Resources Information Solution (HRIS) project. In early 2002, the ADOA awarded a contract to replace the current personnel, payroll, and employee benefits systems. HRIS replaced the existing applications in December 2003 with a single, integrated system that is shared by all state agencies, branches, and departments of state government. HRIS implementation is a partnership of the State of Arizona, its agencies and employees with IBM, implementing Lawson software. These opportunities have been expanded with the adoption of a new recruitment and hiring portal, Hiring Gateway, facilitating the hiring process for agencies in an electronic forum. In another recent example, ADOA, through the Value in Procurement (VIP) program is working with all state agencies to secure the resources for an enterprise-wide purchasing system. A significant component to the infrastructure and services is securing these systems for the public trust. This will require adequate security mechanisms that can only be attained through adherence to security architecture standards established and controlled through a cooperative federated model.

Finally, the state recently moved into the telecommunications privatization to improve services and create efficiencies from an enterprise perspective to maximize the state's potential buying power, enable higher levels of technology, and ensure that the most secure, efficient and effective technology systems are utilized statewide.

Strategy #1 – Privatization of statewide Telephony and Wide Area Network (WAN)

Strategy Components:
- Telephone systems
- Data networks
- Staffing

Description:

Laws 2003, Chapter 263, Section 101 required the Government Information Technology Agency (GITA), in consultation with the Arizona Department of Administration to prepare and submit to the JCCR an actionable request for proposals (RFP) to privatize the state's telecommunication services. This process was completed with an award to the Accenture Corporation. Implementation of the program began in January, 2005. Agencies will continue to transition to the contract through FY 2006.

Key Message:

The benefits of privatizing:
- *Leverage the private sector to provide expertise in converged networks where the state can not retain staffing or resources.*
- *Leverage the private sector to provide up front capital investment for the state migrating towards converged networks.*
- *Leverage economies of scale in savings to the state as identified in the "Report to: Joint Legislative Budget Committee Arizona Telecommunications Services November 2002".*
- *Leverage new technologies to enhance productivity and efficiency in delivering government services to the citizens of Arizona.*

Resource Assumptions:

	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
			(Thousands)		
General Funds					
Other Appropriated Funds	$1,600,000	$1,600,000	$1,600,000	$1,600,000	$1,600,000
Other Non Appropriated Funds					
Federal Funds					
Total	$1,600,000	$1,600,000	$1,600,000	$1,600,000	$1,600,000
FTE Positions	N/A	N/A	N/A	N/A	N/A

Notes/Assumptions: The current program provides privatizing of existing ATS services quickly and other Executive branch agencies through March of 2006. It does not include support for the university systems, local governments, or school districts. Services to these state agencies are provided through fees for service by the AZNet and will still require a Telecommunications Program Office (similar in size to the ATS administrative, planning and accounting elements today).

Performance Measure:

	FY 2007 Target	FY 2008 Target	FY 2008 Target	FY 2010 Target	FY 2011 Target
Percentage of agencies utilizing common resources and services for telecommunications needs (weighted by total cost of ownership)	TBD	TBD	TBD	TBD	TBD

Strategy #2 – Provide common statewide infrastructure for multiple agency functions.	**Description:**
Strategy Components: • Business Continuity Recovery, Storage services and redundancy • Open-sourced platforms leveraging existing infrastructure • Secure application services • Services such as web hosting, database hosting, financial accounting (replace AFIS), and a procurement management system	In order for the Department of Administration to provide maximum efficiency and best value, ADOA must prepare for new and evolving technologies and expected services they make possible - primarily web based transactions, business partner data exchanges, growing complexity in security and business continuity requirements. The costs associated with this new service offering will be recovered through fees to customer agencies.

Key Message:

The proposed strategies will:
- *Allow the enterprise to maintain pace with the ongoing demands of the enterprise user and the customer base.*
- *Facilitate cross agency interoperability of application development and support.*
- *Enable the rollout of new activities (i.e. HRIS), business and service integration activities and simple development growth of large agency customers.*
- *Enable compliance with regulations such as the Federal Health Insurance Portability and Accountability Act (HIPAA).*

Resource Assumptions:

(Thousands)

	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
General Funds					
Other Appropriated Funds	$306.0**	$391.0**	$306.0*	$391.0*	$306.0*
Other Non Appropriated Funds					
Federal Funds					
Total	$306.0	$391.0	$306.0	$391.0	$306.0
FTE Positions	1	2	1	2	1

These estimates are only for expenses related to Business Continuity Recovery and related storage services.

*Includes one time software upgrade charges and hardware upgrades.

**Additional upgrades, that are not included in these figures, may be required. ADOA believes it is premature to include costs for these upgrades when customer agencies are considering changes in their infrastructure strategies.

Notes/Assumptions: Historically growth in customer services has required upgrades of the ADOA infrastructure annually. As more agencies focus on delivering e-government solutions, ADOA anticipates these needs to rise and a common set of services to overall be more efficient and effective.

Performance Measure:

	FY 2007 Target	FY 2008 Target	FY 2009 Target	FY 2010 Target	FY 2011 Target
Number of agencies utilizing business continuity service offerings *	5	5	40	60	70
Number agencies utilizing open platform offerings **	5	10	25	35	55
Number agencies utilizing secure application services ***	40	50	60	70	80

* Performance dependent upon establishment of infrastructure to support mainframe disaster recovery and growth into server farm backup and recovery

** Performance dependent upon adoption of target open source platforms in enterprise architecture and migration of agencies to web based transactions on portal

*** Performance dependent upon adoption of common business standards by agencies to comply with digital security regulations such as the Health Insurance Privacy and Accountability Act (HIPAA)

Strategic Issue #3
Cost Efficient and Effective Public Facilities

Problem: A 31% population increase in the State of Arizona over the past decade has significantly increased the demand for state services and the facilities to house state employees to provide those services. The only means to effectively and efficiently address the population curve is to strategically align brick and mortar presence and e-government services.

The ADOA building system consists of over 2700 structures with a replacement value of over $2 billion. Of those, 2.5 million square feet of office buildings are located on the Capitol Mall. The inability to build facilities to keep pace with the rapid growth in demand has increased the state's reliance on leasing private sector office space in the Phoenix area to over 600,000 square feet.

This has resulted in fragmented delivery of services to the public at higher costs and inefficiencies in operation. Studies have also shown that long-term cost savings in excess of $70 million can be realized over the life of a typical 100,000 square foot office building by state ownership over leasing in the private sector.

There is a need to decrease the state's dependence on high cost private sector leases by continuing to build new office buildings on the capitol mall and to adequately maintain the physical condition of the existing building inventory. Doing so will improve the quality of service delivery to the public, improve operating efficiencies and save significant costs over the long term. Additionally, projects to relocate agencies within the capital mall, and whenever possible within singular structures, enables the state to provide the general public with quick and easy access to numerous state services within a centralized location.

The state has been experimenting with e-government solutions based on single business needs within agencies for the past few years. The next frontier is to build the central infrastructure of services to rapidly deploy multitudes of agencies' business processes. ADOA's role will be to facilitate the same foundation in technology services already provided in physical structures. This will entail working with the statewide architecture and establishing standards and policies that are central across the enterprise. While most business requirements do not change, the utilization of its agency resources, technology and human resources will change significantly. Only through complete understanding of the current business requirements, as well as the anticipated needs of the future, will these agencies feel comfortable in establishing sound practices and procedures for e-government. ADOA will be the central facilitator for the next frontier of e-government.

Strategy #1 – Consolidate government operations and reduce lease costs by implementing the Ten Year Capitol Mall Master Plan developed by ADOA.	**Description:** Design and construct facilities identified in the Capitol Mall Master Plan for FY 2007 through FY 2011.

Key Message:
Building vs. renting improves customer service, increases operational efficiency and provides long-term cost benefits to the taxpayers. Leasing has cost $79 million over the last ten years with no residual value to the state. Therefore, we need to:

- *Continue to revert private sector leases by building new office buildings on the Capitol Mall according to the Master Plan.*
- *Utilize Privatized Lease to Own (PLTO) or Certificate of Participation (COP) financing to fund new office building construction.*
- *Use cash flow from existing leases to offset payments for the new buildings.*

Resource Assumptions:

			(Thousands)		
	FY 07 Estimate	FY 08 Estimate	FY 09 Estimate	FY 10 Estimate	FY11 Estimate
General Funds					
Other Appropriated Funds					
Other Non Appropriated Funds *	$21,400	$36,900	$17,600	$23,560	$29,560
Federal Funds					
Total	$21,400	$36,900	17,600	$23,560	29,560

*Note: Privatized Lease-to-Own (PLTO) process or COP process assumed, only funds to offset yearly costs above current appropriations is needed. All estimates are conceptual and based on 2003 dollars. Funds to offset yearly costs above current appropriations would actually be needed. All estimates are conceptual and based on 2003 dollars. Fund sourcing is not specified.

2007	Capitol Mall Parking Structure, 900 car (one year project totaling $6,400.000). Legislative office addition ($15,000.000), an 88,000s.f, plus 250 car addition to DHS parking structure (2 year project). Propose C.O.P. or PLTO funding. Continue three project-funded FTE's.
2008	Banking, Insurance and Real Estate Building, 200,000s.f. with parking for 900 cars (2 year project). Propose C.O.P. or PLTO funding coupled with sale of the 44th Street Facility. Continue three funded FTE's.
2009	Polly Rosenbaum Archive Center shifted in priority due to operating cost impact.
2010	Construct a 90,000s.f. Office building in Flagstaff to consolidate state agencies at that location. Propose PLTO funding.
2011	Legislative expansion (80,000 square feet with covered parking).

Strategy #2 – Obtain full formula funding for Building Renewal

Strategy Components:
- Institutionalize the importance of building renewal full formula funding by emphasizing the impact of deferred maintenance to short and long term costs.
- Identify and prioritize projects by both building importance and project importance.
- Efficiently allocate funding to projects of highest importance.
- Monitor and implement processes to efficiently manage building renewal projects.

Description:

Obtain and efficiently utilize statutory Building Renewal Formula funding for major maintenance of facilities in the ADOA Building System to preserve and extend their useful life.

Building's operating systems, such as mechanical (hvac, plumbing, electrical, fire suppression and alarms, and security, elevators, external shell (exterior paint, roofs, windows, and doors), infrastructure (water and sewer lines, roadways and parking lots, sidewalks, exterior lighting, and water and sewage treatment plants) and interior finishes, carpets, floors, interior paint, bathroom counters and fixtures) need regular scheduled and systematic repairs and replacement. In addition, building codes and legislative mandates continuously change without prior notice and have required the use of building renewal funds to meet the new legal requirements. For example, building renewal funds have been used to meet the American with Disabilities Act and the fire marshal's mandate for installing fully addressable class A fire alarms.

Currently, only the critical life, health and safety needs and minimal preservation of assets can be addressed with the funds provided. However, the cost to maintain the useful life of the buildings in the ADOA Building System is increasing due to the average age of buildings increasing, which is now approximately 23 years. Major building systems have reached their useful life and many components are no longer operating at their original efficiency. The current level of funding restricts projects to the replacement of failed components rather than the often-needed system replacement. This leads to higher unit repair costs and leaves inefficient systems still in operation. Without full funding, the building system will have to continue to wait for components to break before their replacement can be funded. Over the past five years emergency spending has increased 50%.

Key Message:
The Building Renewal program defines building renewal as "major activities that involve the repair of reworking of a building, including the upgrading of systems which will result in maintaining a building's expected useful life." Today, the building renewal funding supports over 2,700 structures comprising 19,451,728 square feet of space with a replacement value of over $2 billion.

The legislation established a formula for the amount of annual funding that should be appropriated for building renewal. The methodology results in approximately 1% of the building asset value being recommended for major maintenance activities for the entire building system. The building renewal formula for the past seventeen years recommended total appropriations of $172,469.5 thousand; however, only $73,106.7 thousand was actually appropriated. Thus, the total deferred major maintenance for all structures is $99,345.7 thousand. All agencies have received insufficient funds to maintain the useful life of most buildings in the ADOA Building System.

Building Renewal General Fund Appropriations compared to Formula Amount

THE ANNUAL BUILDING RENEWAL FUNDING REQUIREMENT
IS ESTABLISHED BY STATUTORY FORMULA
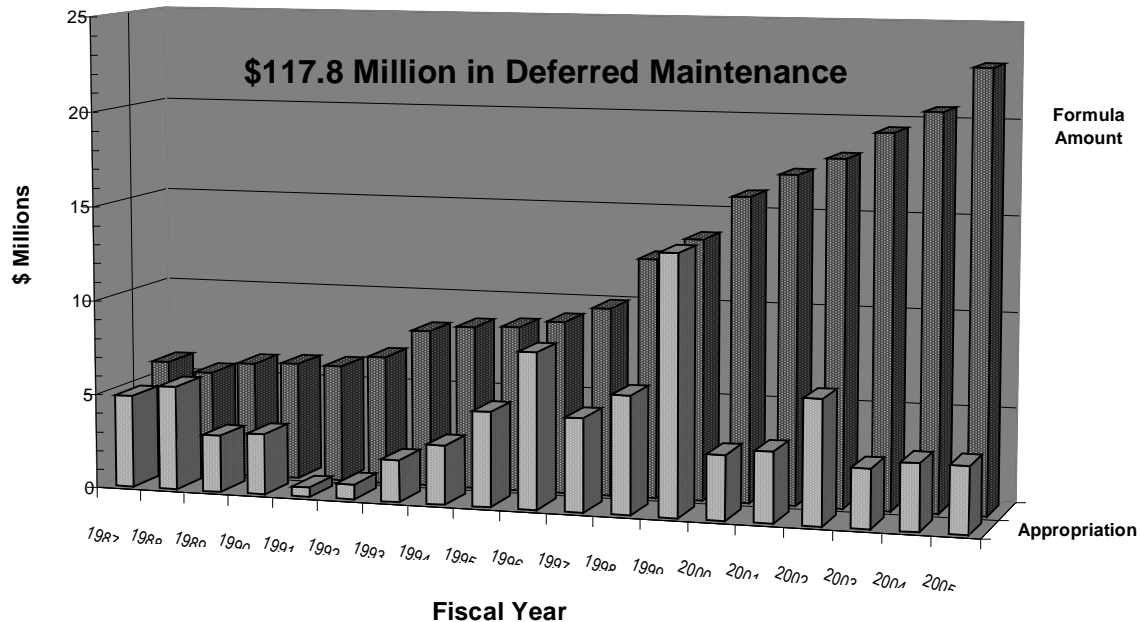
Building Renewal Formula Forecast
FY 2005 - 2009

Resource Assumptions:

	(Thousands)				
	FY 07	FY 08	FY 09	FY 10	FY 11
General Fund	$23,666.2	$24,936.4	$26,333.2	$32,916.5	$36,990.5
Other Appropriated Funds	$3,000.0	$3,000.0	$3,000.0	$3,000.0	$3,000.0
Other Non Appropriated Funds					
Federal Funds					
Total *	$26,666.2	$27,936.4	$29,333.2	$35,916.5	$39,900.5
FTE Positions**	0	0	0	0	0

*Total equals full building renewal statutory formula funding.
**Keep 5 current authorized, work driven, Building Renewal projected funded FTE's in place.

Performance Measures:

	FY 07	FY 08	FY 09	FY 10	FY 11
Reduce Emergency Expenditures	12%	10%	8%	8%	8%

Strategic Issue # 4
## Maximizing Productivity, Cost Effectiveness and Customer Satisfaction

Problem: The mission of the Arizona Department of Administration (ADOA) is to provide effective and efficient support services to state agencies, state employees, and the public, enabling them to achieve their goals. Further, ADOA is committed to providing services that are valued by its customers, while meeting or exceeding its customers' needs. In 2005 ADOA assessed the satisfaction rating of 70 distinct services that are offered to a customer base that includes approximately 9,000 retirees and over 62,000 active state employees from over 100 state agencies, boards and commissions and 3 state universities. The available services include statewide financial services, facilities management, human resources management, information services, fleet management, administrative management services, and police services for the capitol mall in Phoenix and the state mall complex in Tucson. The value of each service provided by ADOA should meet or exceed the value of a comparable service from any other source. Because this issue is of strategic importance to the mission of ADOA, and of critical importance to state government overall, it is essential for ADOA to maximize the productivity and cost effectiveness of its services while achieving the highest possible level of customer satisfaction.
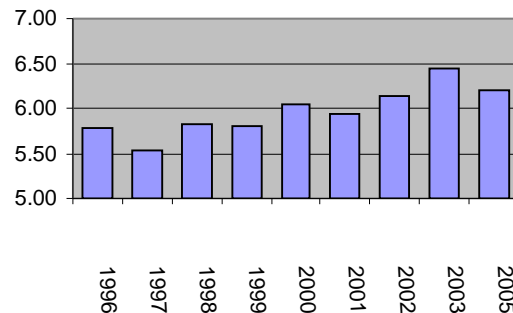
Customer Satisfaction

|	
Importance – In the external survey, customers were asked to consider all of the services ADOA provides and to give an overall rating. In 2005, customers gave an average importance rating of 7.14, which, is the highest score ever received in the history of this survey.	**Satisfaction** - Customers also provided an overall rating of satisfaction for the agency. The average rating was 6.21 out of a possible 8.0. Although not as high as last year's rating, it was above the 4-year average, and is the second-highest rating ever received.

Average Importance
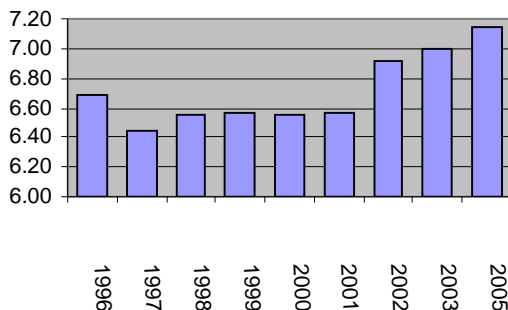
Average Satisfaction

Other 2005 Agency-level Indicators

- 36 of 54 services (67%) showed an increase in customer satisfaction over their 4-year average
- 19 services (27%) received satisfactory ratings over 6.5
- 48 services (69%) received satisfactory ratings over 6.0
- Of those services that had satisfaction scores less than 6.5 last year (sample size of 36), 17 (47%) showed an increase in satisfaction.

Services with Satisfaction above 6.5
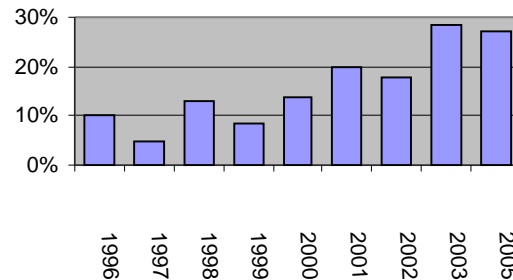
Strategic Issue 4 – Maximizing Productivity, Cost Effectiveness & Customer Satisfaction

Strategy #1 – Non-Financial Impact

Strategy Components:
- Use the analysis of performance data to identify opportunities for improvement in under-performing programs and/or services.
- Prioritize the identified opportunities for improvement based on the importance of the service(s) to the customer base.
- Improve the customer satisfaction of under-performing services through a make or break evaluation which includes an examination of unit shortfalls/problems and a plan to 1) Improve the service, 2) pursue outsourcing opportunities and/or 3) eliminate the service.

Strategic Issue 4 – Maximizing Productivity, Cost Effectiveness & Customer Satisfaction

Strategy #2 – HRIS

Specific strategy components will be identified and prioritized in a collaborative manner with customer agencies during the development of a strategic plan with agency involvement.

Strategy Components may include:

- "Roll-Out" the HRIS Data Warehouse
- Increase the use of Process Flow
- "Roll-Out" the Performance Management Module
- "Roll-Out" manager Self Service features to managers and supervisors
- Redesign self-directed help functionalities
- Design and test employee time entry

Description:

HRIS is an integrated human resource, benefits and payroll system for the State of Arizona.

HRIS replaced a 30-year old mainframe system in December of 2003 with a flexible, scalable and supportable hardware and software solution that builds the foundation for e-government.

Resource Assumptions:

	(Thousands)				
	FY 07	FY 08	FY 09	FY 10	FY 11
General Fund					
Other Appropriated Funds	0	TBD	TBD	TBD	TBD
Other Non Appropriated Funds					
Federal Funds					
Total *					
FTE Positions	0	TBD	TBD	TBD	TBD

Strategy #3 – Financial Impact – Arizona Financial Information System

Strategy Components:

The data warehouse and purchasing systems would be developed for use with the current state systems (such as AFIS.)   Implementing the data warehouse will allow the State to bridge to the new systems technology without creating problems with the current outdated technology that AFIS is built upon, will allow for the eventual consolidation of financial information for the State, and will provide the end users and analysts with easy access to measurable results and complex data analysis. Implementing a purchasing system will streamline purchasing processes, will increase productivity, will improve accuracy, and will minimize risk. These enhancements and improvements may also be accomplished through the implementation of an enterprise-wide solution.

Although the implementation of the data warehouse will resolve the AFIS reporting problems, it will not resolve the underlying issue of using an aging system. AFIS is built on an outdated technology that limits our ability in getting into e-commerce era to take advantage of what web-based systems can offer. The use of Electronic Data Interchange (EDI) remains very limited and manual processes cannot be easily automated. Additionally, AFIS provides limited or inadequate management information. This is true with other financial systems used by the State agencies. The preferred alternative is to replace AFIS along with other State agencies' systems with an integrated financial system that is built on the modern technology with imbedded efficiencies. As part of the implementation of the new system, many processes can be evaluated and reengineered to improve efficiency and increase automation while at the same time enhancing the availability of information. Also, the implementation of the new system can consolidate many financial systems into one uniform system. For the first time in decades, all financial data can reside in one place. The statewide information can be readily available for review or analysis.
Here are the proposed phases of the project:
FY 2006 – Develop project plan, expenditure plan, position descriptions for a dedicated project staff of 4 individuals for FY 2007 phase.
FY 2007 – Take inventory of all current systems, define requirements, determine gaps, and develop long-term strategy.
FY 2008 – Engage in Business Process Re-engineering (BPR) to streamline processes, automate processes where possible and as a result improve efficiency and increase productivity.
FY2009 – Develop RFP, solicit proposals, select solution
FY2010 & FY2011 – Complete the implementation of the phase of the integrated financial system.

Description:

AFIS is Arizona's statewide financial information system. Although it is adequate to perform basic accounting functions in state government, this system is notably deficient in its ability to extract information which is needed by agency management to perform various budgetary and financial analyses. AFIS does not provide some key functionalities such as: Purchasing, Grant reporting, Project billing, cost accounting, budget preparation, cash management (Treasury functions), accounts receivable, insurance claim processing, and e-commerce.

The AFIS system's weaknesses require that the department begin the process of replacement while simultaneously increasing the immediate usefulness of AFIS.   Because the implementation of an AFIS replacement requires extensive planning and coordination with all State of Arizona entities, it is anticipated that such an implementation will take at minimum of 5 years.

Key Message:

Expansion of the data warehouse and interfacing with a purchasing system on the front end will address the biggest complaints of AFIS customers: lack of sufficient reporting capabilities and lack of consistent information within the AFIS system. In addition, this will address some immediate needs by providing the budget offices and agency management significant expanded capability, such as "what if" analyses. The results of these analyses would likely lead to substantial cost savings. Also, procurement officers could gather reliable data on the amount of business being done with the State by various suppliers and use this information to negotiate lower prices. Given that approximately $2 billion of the State's annual expenditures might be subject to vendor negotiations, the resulting savings could be significant. It is recognized that these systems represent a medium-term solution.

The department also recognizes that in the long-term, the AFIS system will have to be replaced. The measures cited above will enable the department to continue to maximizing productivity in a cost effective manner that provides for a high level of customer satisfaction while embarking on the monumental task of replacing AFIS.

Resource Assumptions:

	FY 07	FY 08	FY 09	FY 10	FY 11
			(Thousands)		
General Fund					
Other Appropriated Funds					
Other Non Appropriated Funds					
Federal Funds					
Total *	$4,389.0	$1,341.0	$1,341.0	$1,341.0	$1,341.0
FTE Positions	0	0	0	0	0

* Fund Sourcing may fluctuate over time.

Performance Measure:

	FY 2007 Target	FY 2008 Target	FY 2009 Target	FY 2010 Target	FY 2011 Target
Customer Satisfaction rating of Reporting and Availability of AFIS information	N/A	N/A	6.0	6.5	6.5
Percentage of agencies utilizing purchasing system or interfacing to AFIS with normalized purchasing information (weighted by spending authority)	N/A	60	80	90	90

* We will have to establish benchmarks for the new integrated financial system when it is implemented, these benchmarks will then form the basis for performance measures.

Strategic Issue 4 – Maximizing Productivity, Cost Effectiveness & Customer Satisfaction

Strategy #4 – Financial Impact – 9-1-1 Program	**Description:**
Strategy Components: Implement through local community coordinators the 9-1-1 program to include wireless: • Complete the Phase I wireless network deployment; • Begin the Phase II wireless deployment; and • Review and approve budgets for 9-1-1 network, equipment, maintenance, addressing programs and development of 9-1-1 specific GIS data.	The 9-1-1 program is charged with providing guidance and direction and acting as a liaison to ensure when a citizen dials 9-1-1, the call goes to the right 9-1-1 Center the first time. Funding oversight is done on a statewide basis. Monies in FY 2005 are necessary to meet the operational requirements of more than 100, 9-1-1 centers statewide and to continue Wireless Phase I and Phase II deployment.

Resource Assumptions:

		(Thousands)			
	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
General Funds					
Other Appropriated Funds					
Other Non Appropriated Funds	TBD*	TBD*	TBD*	TBD*	TBD*
Federal Funds					
Total *	TBD	TBD	TBD	TBD	TBD
FTE Positions	0.0	TBD	TBD	TBD	TBD

*Currently soliciting data from communities on their requirements for FY 2006 through FY 2010.

Strategy #5 – Value in Procurement (VIP)

Strategy Components:

- Establish Strategic Contracting Centers (SCC) in State Agencies.
- Revise the Procurement Classifications broadband compensation structure.
- Develop a single procurement methodology based as strategic source, spend management, and reverse auctions.
- Promote the use of small, minority and women-owned businesses.
- Better utilize cooperative purchasing agreements, local, regional and national.
- Enforce the provisions of ARS § 41-2636 for set-aside entities.
- Promote "environmentally friendly" procurement practices in AZ State Government.
- Develop an enterprise purchasing system.
- Redefine the role of ADOA in the enterprise.

Strategic Issue #5
Safety and Security

Problem: The safety and security of the state's personnel, workplace and information systems are essential to maintaining the day-to-day activities of state government. World and national events have led to a heightened awareness of potential vulnerabilities in these state systems. Moreover, growth on the Capitol Mall, which includes four new buildings and an additional 4,000 state employees, has diminished the ability of the ADOA to address critical security and safety needs. There are three critical areas of safety and security that need to be addressed: Capitol Police, Physical Security and Information Technology Infrastructure Security.

Capitol Police: Capitol Police is charged with providing security and police services to state agencies in the Capitol Mall area of Phoenix and the State Office Complex in Tucson. Budget reductions in the 2002 Legislature, 6th Special Session, resulted in a 13% reduction in the Capitol Police operating budget. In addition, the current level of funding hinders Capitol Police in adequately performing their duties and responsibilities. For example, Capitol Police was appropriated 4 additional Police Officer positions for FY 03 in the original FY 02 and FY 03 budget, the appropriation was later repealed. The FY04/05 budget again saw a request for additional appropriations for personnel but was not appropriated. In addition, Capitol Police provided $1,281,950 in Interagency Service Agreements (ISAs) in FY 03, but several key contracts have been reduced or eliminated in FY '04 due to budget issues in other agencies. Currently, six Police Officer positions are being kept vacant to cover operating expense reductions from the 6th Special Session and to cover the loss of revenues from the ISAs. This shortfall predicament is exacerbated by the aforementioned growth on the Capitol Mall, law enforcement training requirements, the required use of excess annual leave, use of sick leave and other authorized absences as well.

The issue of vacant officer positions in terms of the police-to-population ratio in the Capitol Mall Complex is surprising when compared to a similar size area and police force. Currently, 16 out of 28 sworn officers serve as active patrol in the Capitol Mall Complex which covers an area of roughly 4.5 square miles. Located in this area are approximately 9,964 state employees and an estimated 1,164,651 visitors per year that come to the Capitol Mall. In comparison, The City of Tolleson Police Department has 21 officers who patrol an area of roughly 6 square miles and a resident population of 5,500. Both have almost the same amount of officers who cover roughly the same amount of area, but the population density is much greater upon the limited number of officers with the Capitol Police. The police-to-population ratio of Tolleson is approximately 1 officer per 262 residents. In contrast, the police-to-population ratio of the Capitol Police excluding residents and visitors is 1 officer per 623 state employees.

Physical Security: The General Services Division (GSD) of ADOA is responsible for the physical security of the buildings on the Capitol Mall and at the State Office Complex in Tucson, as well as the badge function. Due to the new state office buildings and parking garages, and the corresponding increase of 4,000 employees, additional personnel are required to perform the electronic security/locksmith tasks efficiently, effectively and timely.

Information Technology Infrastructure Security: Each state agency addresses its own perceived security information technology needs without centralized coordination. This creates a silo effect that results in unnecessary duplicated expenses and less effective security solutions. Currently, the Telecommunications RFP successful offeror will be the key partner who will be required to provide support of statewide enterprise security. The provider will work with the Telecommunications Program Office and the Telecommunications Executive Governance Committee to develop a centralized, collaborative solution to enterprise-wide security issues. A by-product of this will be an increase in customer satisfaction and a consistent application of security policy.

Strategic Issue #5 – Safety and Security

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Strategy # 1 – Information Technology and Digital Business Practices

Strategy Components:
- Establish Telecommunications security protections to support agencies in securing the communication of their information.
- Establish security practices so that ADOA business units and other agencies are able to create, manage and distribute their digital business records and communications with confidence in:
  - Their integrity,
  - The safe guarding of confidential information contained in them, and
  - Their reliable, usable retention as required as public records.
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Description:

We must be able to detect, deter, assess, warn of, respond to and investigate unlawful acts involving communication and information technologies. The existence of ongoing network security vulnerabilities can present an increasing risk of legal liability regarding due diligence, theft, loss or destruction of information.

Failure to secure digital records and communications puts citizens and the state's partners and customers at risk. Risk comes in many forms, including: physical harm to individuals, financial loss, reputation harm and lost productivity.

Securing digital records and communications requires an ongoing evaluation of risks and mitigation strategies as digital technologies change and the state's infrastructure and digital business practices evolve.
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Key Message:
Providing enterprise telecommunications security services will enable agencies to layer agency security upon this core protection. This will improve and increase security overall across the State enterprise, while also lowering the total cost to the State by eliminating redundancy in implementing this layered security approach and best business practices:
FY06- *Finalize work with the privatized telecommunications provider to redesign and secure the state information technology infrastructure as core service to state agencies. Review and implement statewide public key infrastructure and lightweight directory access protocol for authentication and protection of public information from modification during information exchange between the state government and all interested parties. Resource requirements are to be determined at a later date.*
FY06/07- *Continue to apply enterprise wide security practices and procedures and develop distributed authority and security administration to the individual state agencies. Enhance secure transports and business continuity efforts for rapid restoring in coordination across the enterprise. Implement statewide authentication and authorization services to support web based transactions of e-government.*
FY08/09- *Implement a "state-owned" disaster recovery strategy and resources for use across the enterprise. Resource requirements are to be determined at a later date.*

Resource Assumptions: ADOA is meeting with the Government Information Technology Agency, the Department of Emergency and Military Affairs, the Arizona Office of Homeland Security and the state agencies to design the appropriate infrastructure, identify staff and equipment needs, and determine how to best implement into the overall state system.

(Thousands)

	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
General Funds					
Other Appropriated Funds					
Other Non Appropriated Funds	TBD	TBD	TBD	TBD	TBD
Federal Funds *(Dept. Homeland Security Grants)*					
Total *	TBD	TBD	TBD	TBD	TBD
FTE Positions**	TBD	TBD	TBD	TBD	TBD

* Subject to available funding, ADOA will seek federal grants from Homeland security for integrating the work of this project with the communications infrastructure of the first line responders.

Performance Measure:

	FY 2007 Target	FY 2008 Target	FY 2009 Target	FY 2010 Target	FY 2011 Target
Percentage of network redesign implemented	100	100	100	100	100

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Strategy # 2 – Building Security Assessments

Strategy Components:
- Implement priority one and two recommendations of the 2001 Capitol Mall Security Assessment of the ADOA operated facilities, which include upgrading the electronic security system, installing additional surveillance cameras at strategic locations. It also includes replacing old outdated locksets, card readers, and adding panic buttons and additional card readers.

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Description:

In October and November of 2001 the Capitol Police and Risk Management staff assessed 62 buildings within the Capitol Mall and Tucson Complex for safety and security. This resulted in approximately 1000 recommendations needed to improve the safety and security for employees, visitors and elected officials. The implementation of these critical recommendations is essential to the day to day activities of government.

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Resource Assumptions:

Description of funding source required	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
General Fund					
Other Appropriated Funds	$275.0	$250.0	$250.0	$300.0	350.0
Other Non Appropriated Funds					
Federal Funds					
Total	$275.0	$250.0	$250.0	$300.0	$350.0
FTE	0	0	0	0	0

*General Services Division will incorporate the funding request into the Capital Improvement Plan and will oversee the completion of the recommendations through internal assets and external contractors

Performance Measures:

Performance Measure	FY 07 Target	FY 08 Target	FY 09 Target	FY 10 Target	FY 11 Target
Respond to emergency service calls within 3 hours of call 90% of the time	95%	97%	97%	98%	99%
Improve customer satisfaction based on the annual survey	7.0	7.3	7.5	7.6	7.65
Replace outdated mechanical locksets with new high-security locksets	8 buildings	10 buildings	10 buildings	10 Buildings	10 buildings
Replace old swipe card readers (by building) with new proximity card readers to reduce malfunctions	8	8	8	10	8

Strategic Issue #5 – Safety and Security

Strategy # 3 – Capitol Police and Security Services to State agencies

Strategy Components:

- Provide security and police services to state agencies in the Capitol Mall area of Phoenix and the State office complex in Tucson.

Description:

The City of Phoenix has a population of 1.4 million. The Police Department has over 2,800 officers to service the city. The City of Tolleson has a population of 5,500. Tolleson Police Department has 21 officers to cover an area of 5.5 square miles compared to the 4.5 square miles in the Capitol Mall. State of Arizona employee numbers are approximately 9,964. Capitol Police has 28 sworn officers that provide protection 24/7 and work 365 days a year.

In addition to providing security for state employees, Capitol Police provide services and protection to 4,634 visitors and customers per day in the Capitol Mall. The Phoenix Street Transportation Department reports the number of vehicles driving through the Capitol Mall complex is 123,000 vehicles a day.

Police protection in this day and age is no longer a luxury; it is a smart way for government to conduct business. To meet this business demand additional officers are needed for protective patrol.

Due to the new state office buildings and parking garages, and the corresponding increase of employees, additional personnel are required to perform the electronic security/locksmith tasks in an efficient, effective and timely manner.

Capitol Police: Primary Mission – Law enforcement Duties
  i. Capitol Police is authorized 65 FTE's, but only budgeted for 58 FTE's. Funding is needed to bring Capitol Police up authorized levels.
  ii. Funding for an additional fourteen FTE's to meet the recommendations of the security assessment for police presence on the Capital Mall and Tucson is also needed.

Key Message:

*The annual crime report for **2002 Crime in Arizona** shows a crime clock for Arizona as follows:*

- *One major crime occurs every 1 minute 32 seconds.*
- *One violent rime every 17 minutes 32 seconds.*
- *One property crime every 1 minute 40 seconds.*
- *One theft every 2 minutes 40 seconds*
- *One homicide every 22 hours 43 minutes.*
- *One arson every 4 hours 57 minutes.*
- *One stolen vehicle every 9 minutes 16 seconds.*
- *One burglary every 9 minutes 5 seconds.*
- *One robbery every 1 hour 9 minutes.*
- *One forcible rape every 5 hours 31 minutes.*

Resource Assumptions:

	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
General Fund	$974.3	$906.3	$906.3	$906.3	$906.3
Other Appropriated Funds	$244.6	$244.6	$244.6	$244.6	$244.6
Other Non Appropriated Funds					
Federal Funds					
Total	$1,218.9	$1,150.9	$1,150.9	$1,150.9	$1,160.3
FTE	14	14	14	14	14

Performance Measures:

	FY 07 Target	FY 08 Target	FY 09 Target	FY 10 Target	FY 11 Target
Reduction in reported crimes	2%	2%	2%	2%	2%
Improve customer satisfaction based on the annual survey	7.1	7.1	7.3	7.5	7.5